

ADMINISTRATION AND FINANCE

MDOC PROGRAM COSTS INCURRED BY FUND AND CATEGORY FISCAL YEAR 93

PROGRAM		A1	A2	B	C	D1	D2	E	
FUND	NAME	SALARIES	TRAVEL	CONTRACTUAL	COMMODITIES	CAP OUTLAY	EQUIPMENT	SUBSIDIES	TOTAL
OTHER									
2551	SUPPORT-GENERAL	\$54,494,584	\$108,343	\$7,872,515	\$7,503,186	\$0	\$187,859	\$112,628	\$70,279,115
3551	SUPPORT-SPECIAL	\$2,315,931	\$25,834	\$114,686	\$303,709	\$0	\$42,109	\$0	\$2,802,269
3554	TRAINING	\$0	\$0	\$15,684	\$33,464	\$0	\$25,564	\$0	\$74,712
3556	COMM. SERVICES	\$637,598	\$55,274	\$32,313	\$138,196	\$0	\$0	\$0	\$863,381
3561	VOC. ED. EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$56,545	\$0	\$56,545
3563	DISCHARGED INMATE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000	\$315,000
2552	AG ENTERPRISES-GEN.	\$98,645	\$35	\$2,662	\$88,960	\$0	\$31,409	\$0	\$221,711
3552	AG ENTERPRISES-SPECIAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2553	PAROLE BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2554	MEDICAL SERVICES	\$4,060,763	\$2,764	\$2,604,049	\$893,476	\$0	\$147,280	\$0	\$7,708,332
2557	LOCAL CONFINEMENT	\$0	\$0	\$5,109,116	\$0	\$0	\$0	\$0	\$5,109,116
Actual FY 1993 outlays									
		\$61,607,521	\$192,250	\$15,751,025	\$8,960,991	\$0	\$490,766	\$427,628	\$87,430,181